

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (375) Legislative Branch
Budget Unit: (5018850001) Senate
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 9,180,000	\$ 9,435,000	\$ 9,690,000	\$ 9,690,000
Estimated Revisions	-320,799	0	0	0
	<u>8,859,201</u>	<u>9,435,000</u>	<u>9,690,000</u>	<u>9,690,000</u>
Total Resources	<u>\$ 8,859,201</u>	<u>\$ 9,435,000</u>	<u>\$ 9,690,000</u>	<u>\$ 9,690,000</u>
 FTE	 <u>91.43</u>	 <u>62.00</u>	 <u>62.00</u>	 <u>62.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 7,419,840	\$ 6,617,262	\$ 6,617,262	\$ 6,617,262
Personal Travel In State	1,167,384	33	33	33
Personal Travel Out of State	0	33	33	33
Office Supplies	59,769	33	33	33
Facility Maintenance Supplies	6,506	29	29	29
Equipment Maintenance Supplies	30,909	33	33	33
Other Supplies	0	31	31	31
Printing & Binding	390	33	33	33
Uniforms & Related Items	3,500	32	32	32
Postage	0	34	34	34
Communications	25,342	33	33	33
Rentals	0	31	31	31
Professional & Scientific Services	57,605	31	31	31
Outside Services	0	32	32	32
Advertising & Publicity	0	31	31	31
Outside Repairs/Service	2,180	31	31	31
Data Processing	0	25	25	25

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Disposition of Resources (cont.)				
Reimbursement to Other Agencies	21,487	33	33	33
ITS Reimbursements	0	31	31	31
Workers Comp. Reimbursement	0	31	31	31
Equipment	0	32	32	32
Office Equipment	63,412	33	33	33
Equipment - Non-Inventory	878	30	30	30
IT Equipment	0	1	1	1
Other Expense & Obligations	0	2,817,041	3,072,041	3,072,041
Scholarships & Fellowships	0	1	1	1
Total Disposition of Resources	<u>\$ 8,859,201</u>	<u>\$ 9,435,000</u>	<u>\$ 9,690,000</u>	<u>\$ 9,690,000</u>